

Town of Lamoine
Proposed Operating Budget
FY 2014/15

| Budget Committee | 2013-14 | 2013-14 | 2014-15 | 2014-15 | 2014-15 | 2015-16 | Increase | % Change | 5 Year |
|----------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-----------------|--------------|--------------------|
| Proposed | Approved | Actual | Approved | Actual | Remaining | Proposed | (Decrease) | | Average |
| CODE ENFORCEMENT/Planning | | | | | | | | | |
| Salary | \$13,900.00 | \$13,900.00 | \$14,325.00 | \$5,509.60 | \$8,815.40 | \$14,750.00 | \$425.00 | 2.97% | \$15,644.40 |
| Deputy Wages | \$200.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00% | \$518.55 |
| Supplies/Printing | \$150.00 | \$52.00 | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00% | \$73.34 |
| Mileage | \$450.00 | \$0.00 | \$450.00 | \$145.00 | \$305.00 | \$450.00 | \$0.00 | 0.00% | \$155.62 |
| Legal | \$400.00 | \$0.00 | \$400.00 | \$125.45 | \$274.55 | \$500.00 | \$100.00 | 25.00% | \$206.90 |
| Advertising | \$35.00 | \$28.56 | \$35.00 | \$0.00 | \$35.00 | \$0.00 | -\$35.00 | -100.00% | \$9.11 |
| Planning Board | \$920.00 | \$699.40 | \$2,250.00 | \$1,360.58 | \$889.42 | \$2,270.00 | \$20.00 | 0.89% | \$300.84 |
| Appeals Board | \$80.00 | \$38.94 | \$80.00 | \$0.00 | \$80.00 | \$80.00 | \$0.00 | 0.00% | \$65.47 |
| Training | \$225.00 | \$71.00 | \$225.00 | \$90.00 | \$135.00 | \$225.00 | \$0.00 | 0.00% | \$71.80 |
| Miscellaneous | \$100.00 | \$6.49 | \$100.00 | \$20.00 | \$80.00 | \$100.00 | \$0.00 | 0.00% | \$66.82 |
| Total CEO Budget | \$16,460.00 | \$14,796.39 | \$18,265.00 | \$7,250.63 | \$11,014.37 | \$18,775.00 | \$510.00 | 2.79% | \$17,112.84 |